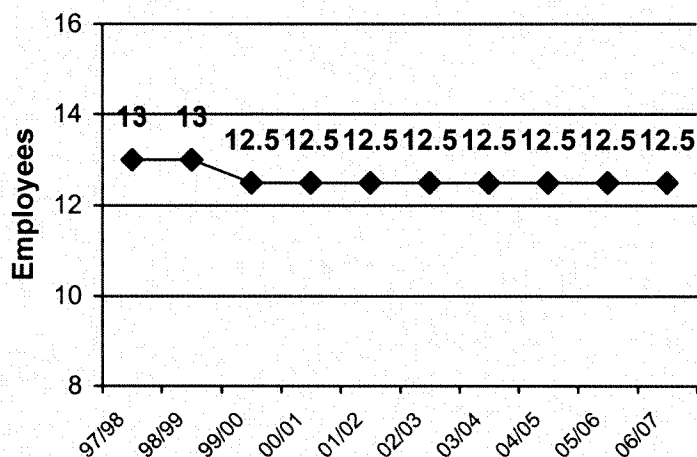


**MISSION STATEMENT**

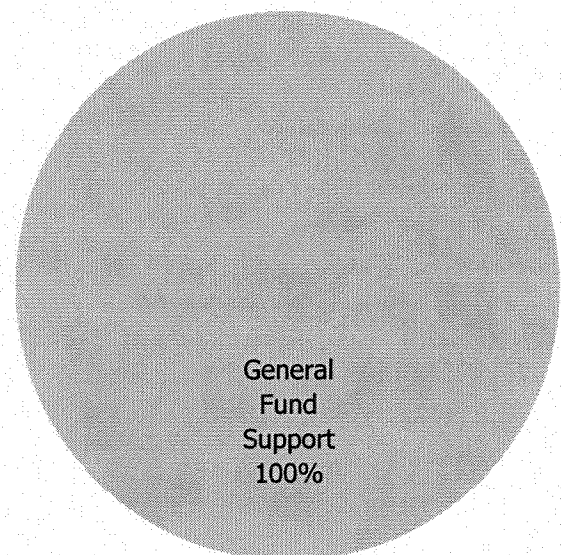
The San Luis Obispo County Board of Supervisors is the legislative arm of the County government, and is committed to the implementation of such policies and the provision of such services that will enhance the economic, environmental and social quality of life in San Luis Obispo County.

	2005-06 <u>Budget</u>	2005-06 <u>Projected</u>	2006-07 <u>Requested</u>	2006-07 <u>Recommended</u>	Change From 2005-06
<b>Financial Summary</b>					
Salary and Benefits	\$ 1,068,743	\$ 1,107,743	\$ 1,124,402	\$ 1,124,402	\$ 55,659
Services and Supplies	184,333	173,888	224,073	224,953	40,620
<b>**Gross Expenditures</b>	<b>\$ 1,253,076</b>	<b>\$ 1,281,631</b>	<b>\$ 1,348,475</b>	<b>\$ 1,349,355</b>	<b>\$ 96,279</b>
Less Intrafund Transfers	28,995	28,995	30,531	30,531	1,536
<b>**Net Expenditures</b>	<b>\$ 1,224,081</b>	<b>\$ 1,252,636</b>	<b>\$ 1,317,944</b>	<b>\$ 1,318,824</b>	<b>\$ 94,743</b>
 General Fund Support (G.F.S.)	 <u>\$ 1,224,081</u>	 <u>\$ 1,252,636</u>	 <u>\$ 1,317,944</u>	 <u>\$ 1,318,824</u>	 <u>\$ 94,743</u>

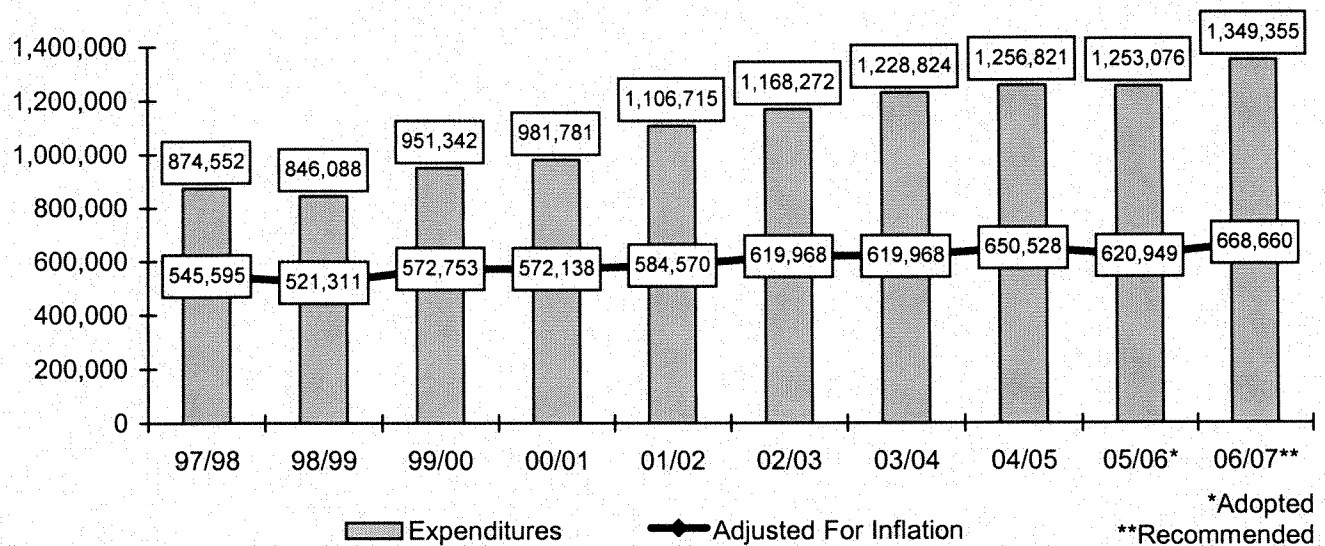
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



## 10 Year Expenditures Adjusted For Inflation



### SERVICE PROGRAMS

#### Annual County Audits

This program complies with Government Code Section 25250, which states that it is the Board of Supervisors' duty to examine and audit the financial records of the County. In addition, this program satisfies the Federal Single Audit Act (Public law 98-502) relative to the auditing of federal monies received by the County.

Total Expenditures: \$90,000 Total Staffing (FTE): 0.0

#### Service to Public

The majority of the Board's activities center around services to the public which are provided in its capacity as the legislative body of the County. Members of the Board of Supervisors represent the people residing within their supervisorial district, while also working for the general welfare of the entire County.

Total Expenditures: \$1,259,355 Total Staffing (FTE): 12.5

### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for FY 2006-07 increases the level of General Fund support by approximately \$95,000, or 7%, compared to the FY 2005-06 adopted budget. Salary and benefit increases driven by the Prevailing Wage Ordinance account for about \$55,000 of this increase. The balance of the increased expenses are principally related to higher costs for postage, copying, and an anticipated increase in the cost of contracting with an independent auditor to examine the County's financial records.

### GOALS AND PERFORMANCE MEASURES

<b>Department Goal:</b> To enhance the public's trust in county government by measurably demonstrating that we provide efficient, high quality, results oriented services.						
<b>Communitywide Result Link:</b> A well-governed community.						
<b>1. Performance Measure: Percentage of citizens that indicate they are satisfied with the services the County provides.</b>						
01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
70%	Biannual Survey	74%	Triennial Survey	Triennial Survey	Triennial Survey	77%
<b>What:</b> Measures citizen satisfaction with County services using data from the ACTION for Healthy Communities telephone survey now conducted every three years. Concurrently, the Administrative Office conducted a Citizen's Opinion Survey that builds on the data provided in the ACTION for Healthy Communities survey. Both surveys include specific questions designed to solicit information from the public relative to whether they received satisfactory service from County employees.						

**Why:** It is the County's desire to provide services to our residents that are in line with their expectations. Based on the data gathered from these two surveys County departments will develop and implement action plans designed to improve the quality of services delivered to the public and we will continue to measure our progress in meeting this goal over time.

**How are we doing?** The 2003 ACTION telephone survey asked 522 randomly selected adults "How would you rate the services provided by San Luis Obispo County government?" 74% of the respondents rated the County as "good", "very good" or "excellent." 88% of the respondents rated the County as "fair" or better. In addition, the Administrative Office conducted a Citizen's Opinion survey in the spring of 2003, to which 1,189 county residents responded. Those surveyed were asked to rate their overall impression of the quality of services provided by the County. The results showed that 67% of the respondents rated the services provided by the County as "good" or "excellent." The next surveys will be conducted in the Fall of 2006 and the results will be reported in the Communitywide Results and Indicators Report, which will be presented to the Board in late Spring, 2007 following publication of the ACTION for Healthy Communities report. ACTION for Healthy Communities extended the timing of their survey in order to integrate data currently being collected under the California Health Interview Survey.

**2. Performance Measure: Percentage of citizens that indicate their overall impression of County employees (based on their most recent contact) is good or excellent.**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
Survey was delayed	New Measure	74%	Triennial Survey	Triennial Survey	Triennial Survey	77%

**What:** The Administrative Office initiated a citizen's opinion survey that will be conducted every three years to build on the data provided in the ACTION for Healthy Communities survey. The survey tool includes specific questions designed to solicit information from the public relative to whether they received satisfactory service from County employees.

**Why:** The information gained from this survey will be used to help us improve customer service to the public. Based on the data gathered from the Citizen's Opinion Survey, County departments will develop and implement action plans designed to improve the quality of services delivered to the public and we will continue to measure our progress in meeting this goal over time.

**How are we doing?** The Citizen's Opinion Survey was conducted in the Spring of 2003. This survey asked respondents if they have had contact with County employees in the past 12 months, and if so, to rate their overall impression of that contact in terms of knowledge, responsiveness and courtesy of County staff. Sixty percent of the respondents had contact in that past year, and of those, 74% rated their overall impression of their contacts with County employees as "good" or "excellent". The next citizen's opinion survey will be conducted in the Fall of 2006 and the results will be reported in the Communitywide Results and Indicators Report, which will be presented to the Board in late Spring, 2007.

**3. Performance Measure: Percentage of the County's Indicators that are moving in a favorable direction.**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
Baseline data established	Baseline data established	60%	Triennial Report	Triennial Report	Triennial Report	70%

**What:** The Board of Supervisors has adopted a set of Communitywide Results that represent the "big picture" results we want for all county residents. The results surround the concepts of safety, health, livability, prosperity, and effective government. Each result, in turn, has a listing of "key indicators" that help to quantify the progress we're making toward achieving our desired results. This measure will show how many of the indicators are moving in a positive direction.

**Why:** This information will provide staff, the Board, and public, with a sense of how we're doing relative to achieving our "big picture" results.

**How are we doing?** The second Communitywide Results Report was published in the Fall 2003. The report shows that the County continues to achieve "great results" in many areas, and there are some areas of concern including housing affordability and a comparatively high rate of substance abuse among teens in the county. In comparison to the data presented in the first edition of the Communitywide Results Report, published in 2001, 60% of the indicators improved, 8% showed no change, and 32% have worsened (some only slightly). The next report will be published in the Spring of 2007 following publication of the ACTION for Healthy Communities report.

**4. Performance Measure: Percentage of departments that complete and/or implement strategic plans during the year that mesh with the County's mission statement and adopted Communitywide Results.**

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
55%	52%	60%	78%	87%	83%	92%

**What:** This measure tracks the percentage of departments that complete or implement strategic plans that align with the County's mission statement and Communitywide Results.

**Why:** By developing strategic plans that align with the County's mission statement and Communitywide Results, we help to ensure all county departments are on the same page working to achieve the same end results.

**How are we doing?** As of September 2005, 20 departments have strategic plans in place, compared to 18 departments in 2004. The Agriculture Commissioner and the Farm Advisor operate under strategic plans developed by the State and do not have separate local plans. It is our goal that every department has a current strategic plan in place. Our goal for FY 06-07 assumes that two additional departments complete strategic plans.

In the Winter of 2005 we launched a new initiative where each department was asked to analyze their performance in terms of planning for and meeting stakeholders' wants, needs and expectations. Each department produced a report called a "Department Performance Profile." This analysis depicts current department performance in four key areas: customer service, cost-effectiveness, internal business processes, and learning and growth. By going through this exercise, departments were able to identify areas of strength as well as opportunities for addressing gaps that may exist in terms of preparing for – and meeting – customer expectations. This exercise will provide the foundation for more comprehensive strategic planning and on-going continuous improvement. Beginning in FY 2006-07, departments will schedule time on the Board's agenda to "showcase" their Department Performance Profiles and discuss their plans for improving services.